

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Idaho's two community colleges provide two-year academic and vocational instructional transfer programs; assure adequate functional knowledge for those entering paraprofessional levels of the labor market; provide knowledge, skills, abilities, and attitudes for those seeking professional licensure; and provide a continuing program of adult education and community service.

North Idaho College (NIC) in Coeur d'Alene and the College of Southern Idaho (CSI) in Twin Falls are the two public community colleges in Idaho.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1181, SB 1230, HB 395.

General	274.70	0	0	0	20,523,900	0	20,523,900
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	335.65	0	0	0	29,516,500	0	29,516,500
<b>Total</b>	<b>616.05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,340,400</b>	<b>0</b>	<b>50,340,400</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	139,900	0	0	0	0	139,900
<b>Total</b>	<b>0.00</b>	<b>139,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,900</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	153,700	0	0	0	0	153,700
Other	0.00	245,200	0	0	0	0	245,200
<b>Total</b>	<b>0.00</b>	<b>398,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398,900</b>

4.91 Lump Sum Allocation: Move the one-time and early implementation Change in Employee Compensation into the Trustee/Benefit Payments category.

General	0.00	(293,600)	0	0	293,600	0	0
Other	0.00	(245,200)	0	0	245,200	0	0
<b>Total</b>	<b>0.00</b>	<b>(538,800)</b>	<b>0</b>	<b>0</b>	<b>538,800</b>	<b>0</b>	<b>0</b>

### FY 2006 Total Appropriation

General	274.70	0	0	0	20,817,500	0	20,817,500
Dedicated	5.70	0	0	0	300,000	0	300,000
Other	335.65	0	0	0	29,761,700	0	29,761,700
<b>Total</b>	<b>616.05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,879,200</b>	<b>0</b>	<b>50,879,200</b>

### Expenditure Adjustments

6.11 Lump Sum Allocation: Distribute Trustee/Benefits appropriation to object codes where expenditures are anticipated.

General	0.00	16,004,800	2,758,900	2,053,800	(20,817,500)	0	0
Dedicated	0.00	218,400	45,900	35,700	(300,000)	0	0
Other	0.00	19,700,600	7,452,700	2,608,400	(29,761,700)	0	0
<b>Total</b>	<b>0.00</b>	<b>35,923,800</b>	<b>10,257,500</b>	<b>4,697,900</b>	<b>(50,879,200)</b>	<b>0</b>	<b>0</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.31 FTP or Fund Adjustments: Increases in property tax revenues, tuition and fees, county tuition, and miscellaneous changes totaling \$865,700 at College of Southern Idaho and \$2,547,400 at North Idaho College.							
Other	13.30	3,129,500	31,900	251,700	0	0	3,413,100
<b>Total</b>	<b>13.30</b>	<b>3,129,500</b>	<b>31,900</b>	<b>251,700</b>	<b>0</b>	<b>0</b>	<b>3,413,100</b>
6.41 Object Transfers: North Idaho College transfer from Operating Expenditures to Personnel Costs where expenditures are anticipated.							
Other	0.00	651,400	(651,400)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>651,400</b>	<b>(651,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2006 Estimated Expenditures</b>							
General	274.70	16,004,800	2,758,900	2,053,800	0	0	20,817,500
Dedicated	5.70	218,400	45,900	35,700	0	0	300,000
Other	348.95	23,481,500	6,833,200	2,860,100	0	0	33,174,800
<b>Total</b>	<b>629.35</b>	<b>39,704,700</b>	<b>9,638,000</b>	<b>4,949,600</b>	<b>0</b>	<b>0</b>	<b>54,292,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time 1% salary increase provided in HB 395 from base funding.							
General	0.00	(139,900)	0	0	0	0	(139,900)
<b>Total</b>	<b>0.00</b>	<b>(139,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(139,900)</b>
<b>FY 2007 Base</b>							
General	274.70	15,864,900	2,758,900	2,053,800	0	0	20,677,600
Dedicated	5.70	218,400	45,900	35,700	0	0	300,000
Other	348.95	23,481,500	6,833,200	2,860,100	0	0	33,174,800
<b>Total</b>	<b>629.35</b>	<b>39,564,800</b>	<b>9,638,000</b>	<b>4,949,600</b>	<b>0</b>	<b>0</b>	<b>54,152,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	97,900	0	0	0	0	97,900
Dedicated	0.00	600	0	0	0	0	600
Other	0.00	161,700	0	0	0	0	161,700
<b>Total</b>	<b>0.00</b>	<b>260,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,200</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums at College of Southern Idaho. North Idaho College does not participate in the State health insurance plan and, therefore, is not impacted. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(184,700)	0	0	0	0	(184,700)
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Other	0.00	(305,200)	0	0	0	0	(305,200)
<b>Total</b>	<b>0.00</b>	<b>(490,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(490,900)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	69,500	0	0	0	69,500
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	113,400	0	0	0	113,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>183,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,100</b>
10.31 Replacement Items: Provide funding for information technology and maintenance equipment, and one vehicle totaling \$77,000 for College of Southern Idaho and \$12,400 for North Idaho College.							
Dedicated	0.00	0	0	33,700	0	0	33,700
Other	0.00	0	0	55,700	0	0	55,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>89,400</b>	<b>0</b>	<b>0</b>	<b>89,400</b>
10.32 Replacement Items: Recommend ongoing Capital Outlay for library books and periodicals.							
General	0.00	0	0	5,100	0	0	5,100
Other	0.00	0	0	8,400	0	0	8,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
10.39 Fund Shift: Replace all Liquor Tax funds needed for Capital Outlay with General Funds.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	223,400	0	0	0	0	223,400
Dedicated	0.00	1,700	0	0	0	0	1,700
Other	0.00	363,100	0	0	0	0	363,100
<b>Total</b>	<b>0.00</b>	<b>588,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588,200</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	20,100	0	0	0	0	20,100
Dedicated	0.00	200	0	0	0	0	200
Other	0.00	28,600	0	0	0	0	28,600
<b>Total</b>	<b>0.00</b>	<b>48,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,900</b>
10.69 Fund Shift: Replace all Liquor Tax funds needed for changes in employee compensation with General Funds.							
General	0.00	1,900	0	0	0	0	1,900
Dedicated	0.00	(1,900)	0	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 Nondiscretionary Adjustments: Additional state support for enrollment increases (EWA), as calculated on a three-year rolling average.							
General	4.75	282,200	57,000	45,400	0	0	384,600
<b>Total</b>	<b>4.75</b>	<b>282,200</b>	<b>57,000</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>384,600</b>
10.74 Nondiscretionary Adjustments: Funding for the significant increase in utility costs is recommended.							
General	0.00	0	40,200	0	0	0	40,200
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	68,000	0	0	0	68,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>108,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,400</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2007 Total Maintenance</b>							
General	279.45	16,305,700	2,925,600	2,104,300	0	0	21,335,600
Dedicated	5.70	218,000	46,300	69,400	0	0	333,700
Other	348.95	23,729,700	7,014,600	2,924,200	0	0	33,668,500
<b>Total</b>	<b>634.10</b>	<b>40,253,400</b>	<b>9,986,500</b>	<b>5,097,900</b>	<b>0</b>	<b>0</b>	<b>55,337,800</b>
<b>Program Enhancements</b>							
12.01 Occupancy Costs: Not recommended. Additional costs associated with the occupancy of the Fine Arts Addition at College of Southern Idaho totaling \$282,800, and the Health and Sciences Building at North Idaho College totaling \$379,000.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Work Force Development/Off Campus Centers: Not recommended. Additional funds for College of Southern Idaho to provide work force training at business locations, on campus and at outreach centers.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Off-Campus Center Development: Not recommended. To equip outreach centers for North Idaho College in Bonners Ferry and Plummer where academic and work force development classes can be provided.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Testing Center Expansion: Not recommended. To staff, operate and equip testing centers on campus and in two outreach centers at College of Southern Idaho.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 Development of Hybrid Classes: Not recommended. To purchase interactive software and notebook computers to be utilized by faculty and students in specific courses at North Idaho College.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.71 Trustee/Benefit Payments Allocation: Shift an object code budget to Trustee/Benefit Payments, as has been appropriated in recent years.							
General	0.00	(16,305,700)	(2,925,600)	(2,104,300)	21,335,600	0	0
Dedicated	0.00	(218,000)	(46,300)	(69,400)	333,700	0	0
Other	0.00	(23,729,700)	(7,014,600)	(2,924,200)	33,668,500	0	0
<b>Total</b>	<b>0.00</b>	<b>(40,253,400)</b>	<b>(9,986,500)</b>	<b>(5,097,900)</b>	<b>55,337,800</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	279.45	0	0	0	21,335,600	0	21,335,600
Dedicated	5.70	0	0	0	333,700	0	333,700
Other	348.95	0	0	0	33,668,500	0	33,668,500
<b>Total</b>	<b>634.10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,337,800</b>	<b>0</b>	<b>55,337,800</b>